

Washington State
Department of Labor & Industries
Human Resource Management Report



Partial Report

Prepared By:
Department of Labor & Industries
May 2006

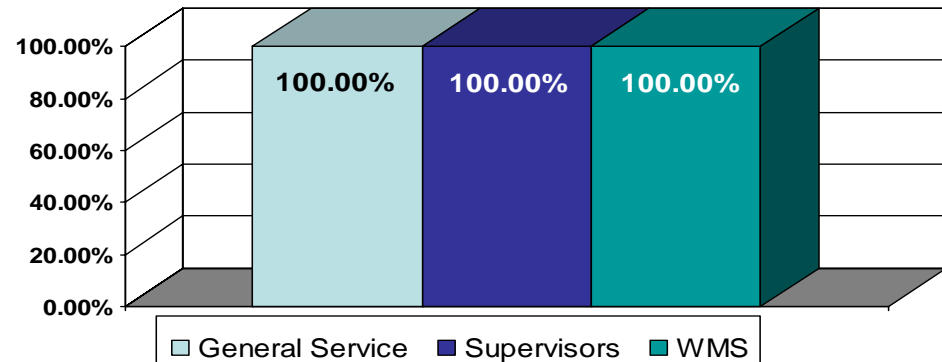
Data Source: Department of Personnel Data
Warehouse

Agency data effective January 2006 for end of
second quarter, FY07. Statewide data not yet
available.

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management
- All L&I positions have been entered into our competency dictionary.
- Updated job descriptions are reviewed and entered as they are processed.

Percent positions with current job and competency descriptions



Percent supervisors with current performance expectations for workforce management

An expectation to engage in successful workforce management is built into L&I's core leader competencies.

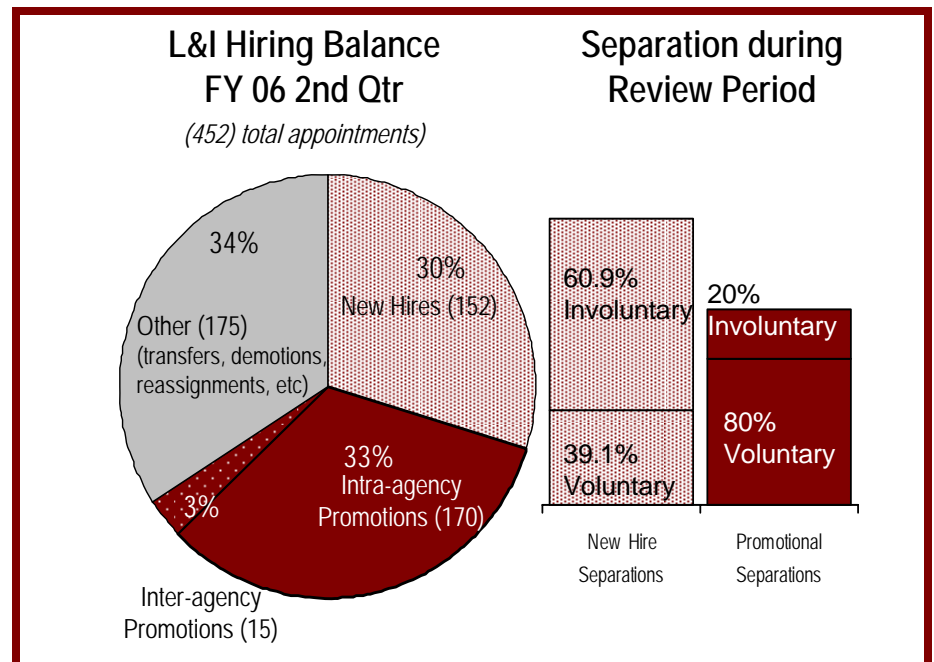
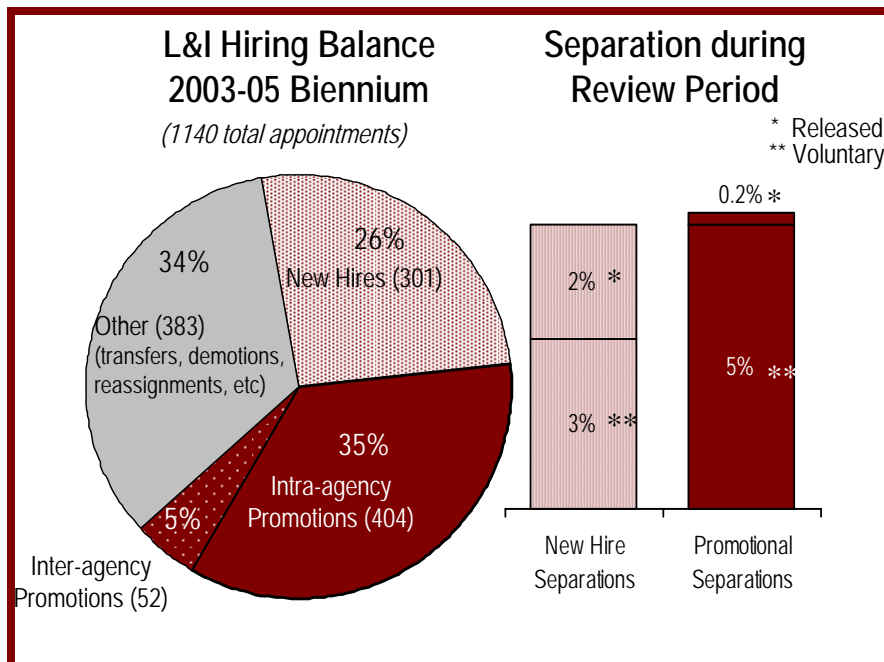
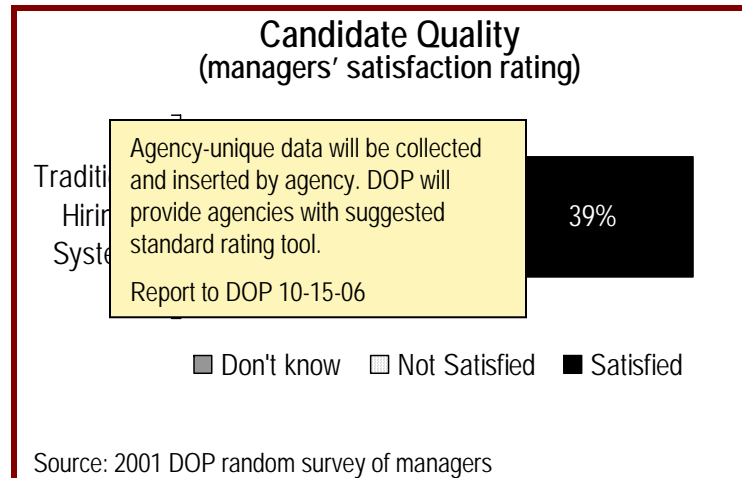
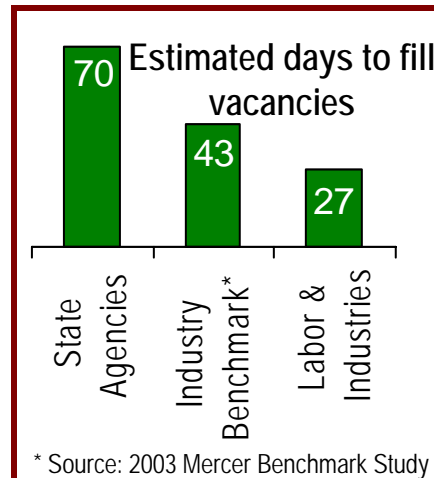
The percentage of job supervisor expectations will be 100% at the end of the program roll-out, December 2006.

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage (and "unscheduled" leave if available)
- Number & type of non-disciplinary grievances and disposition

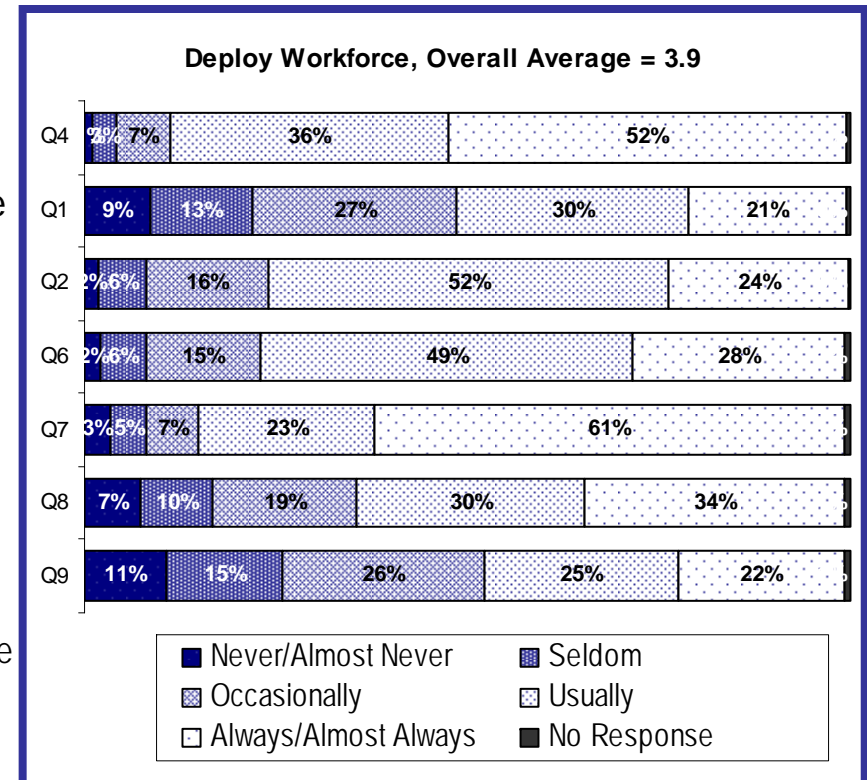
"Productive workplace" questions from the Spring 2006 employee survey. L&I's average score was 3.9, based on 1671 responses. The statewide average score was 3.8.

- Q4 - I know what is expected of me at work.
- Q1 - I have the opportunity to give input on decisions affecting my work.
- Q2 - I receive the information I need to do my job effectively.
- Q6 - I have the tools and resources I need to do my job effectively.
- Q7 - My supervisor treats me with dignity and respect.
- Q8 - My supervisor gives me ongoing feedback that helps me improve my performance.
- Q9 - I receive recognition for a job well done.

Percent employees with current performance expectations

Expectations for all employees are built into L&I's core and leader competencies.

The percentage of employees with current performance expectations will be 100% at the end of the performance evaluation program roll-out, December 2006.



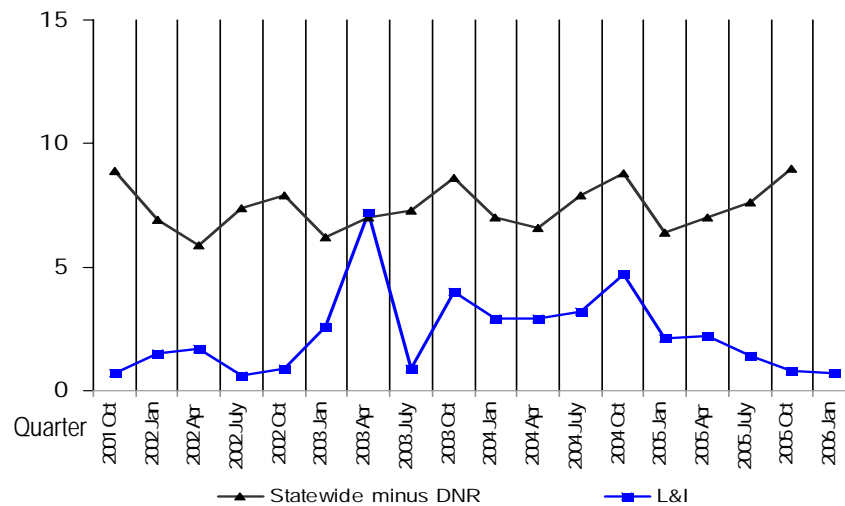
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

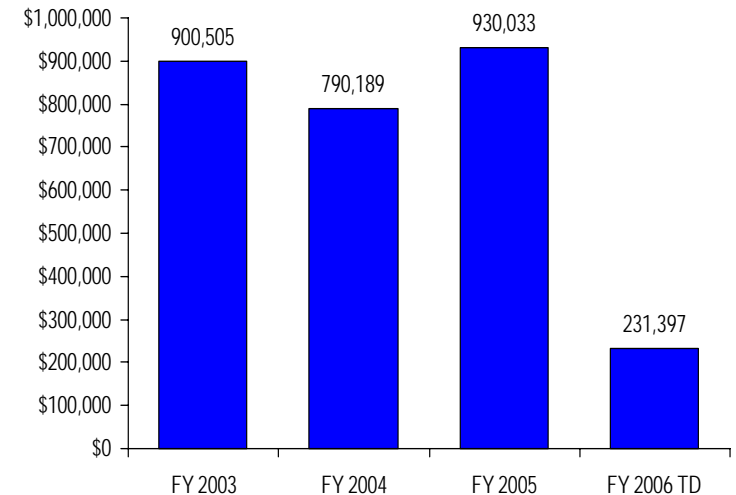
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

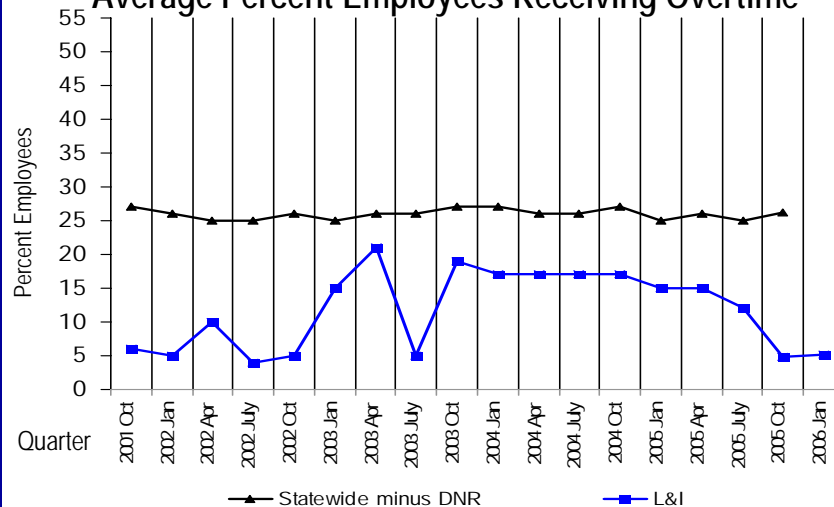
Average Overtime Hours per Employee per Quarter*



L&I Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. All agencies, except DNR)

FY 2003 = \$45.2 million

FY 2004 = \$46.9 million

FY 2005 = \$48.9 million

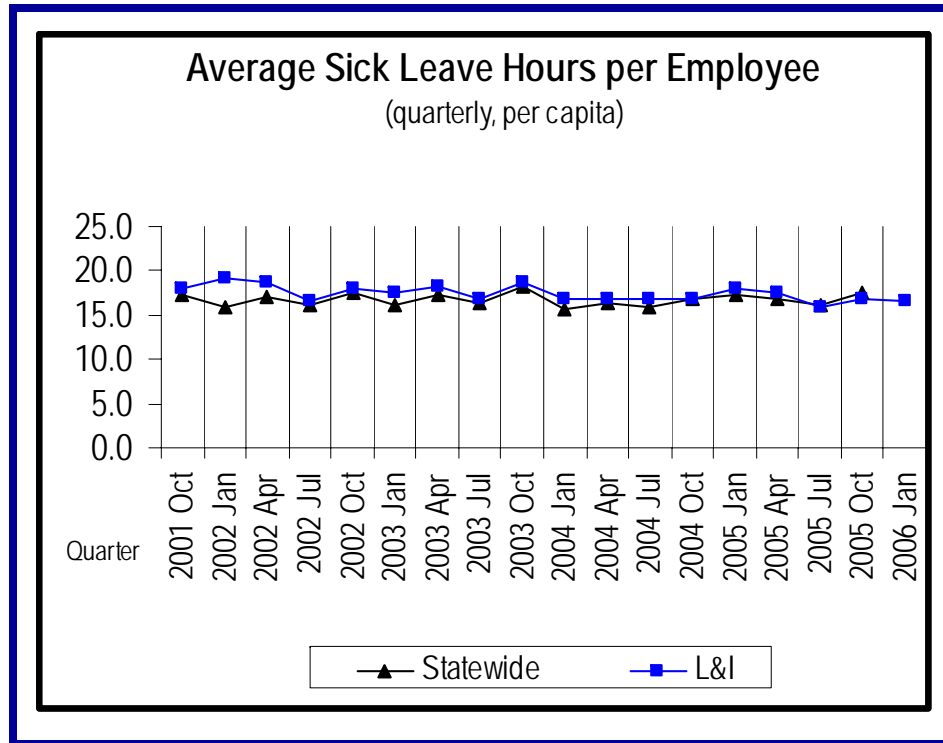
FY 2006 (2nd quarter, est.) = \$26.7 million

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4



Notes:

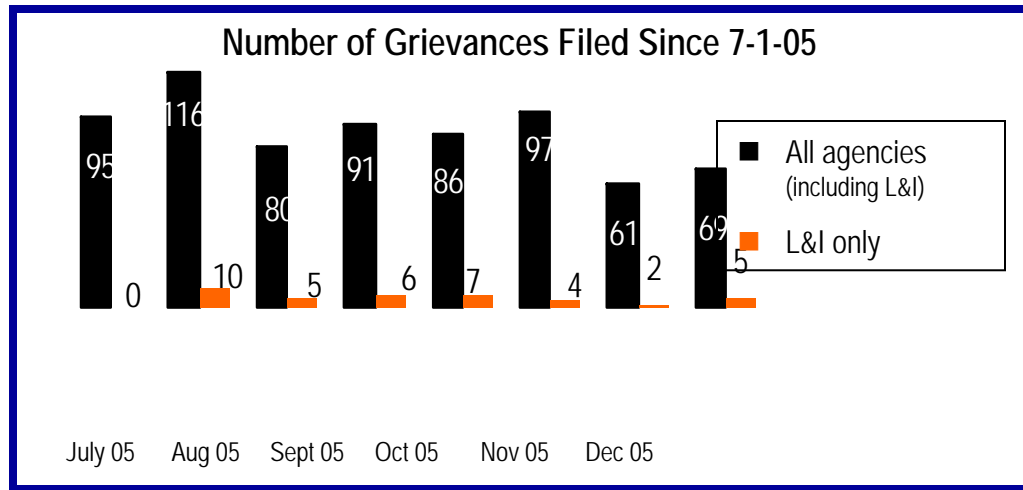
- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.5 hours	73.0%	22.0 hours	91.9%
Labor & Industries	16.5 hours	68.7%	19.3 hours	80.31%

*Average since 10/01

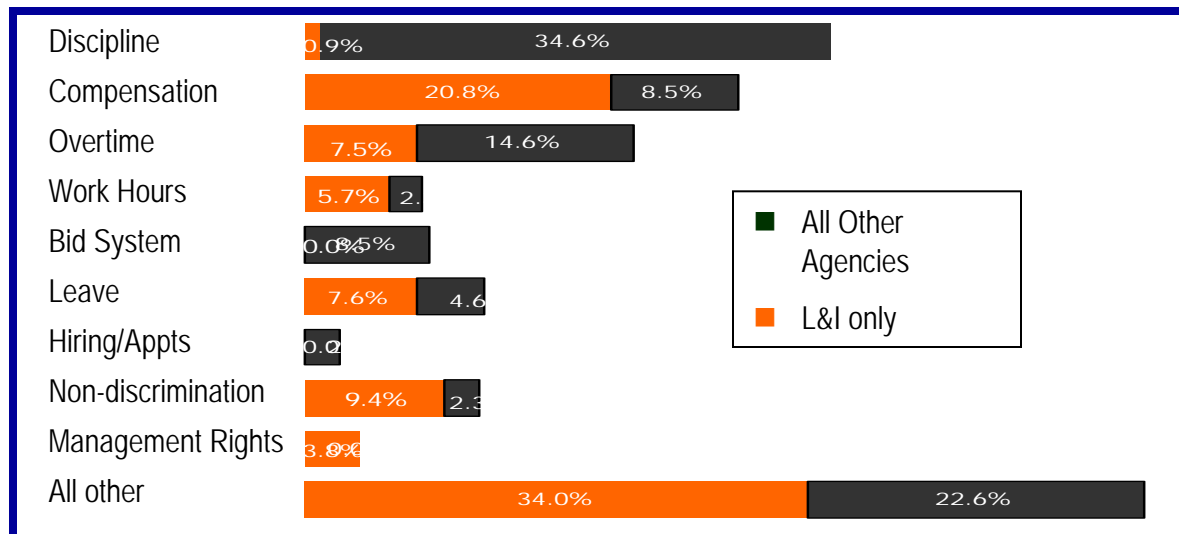
Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 4 of 4



Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- L&I reports 29 disciplinary actions taken between July 1, 2005 and January 31, 2006.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

"Develop Workforce" questions from the Spring 2006 employee survey. L&I's average score was 3.7, based on 1671 responses. The statewide average score was 3.8.

Employee perceptions on learning and development:

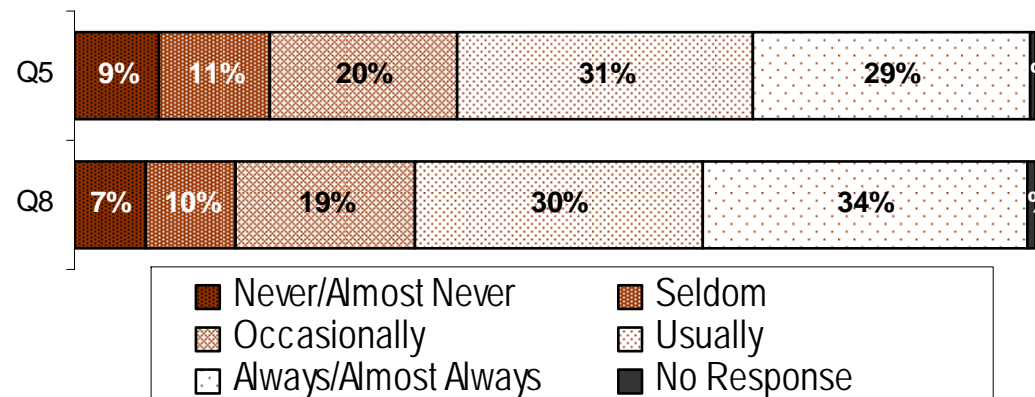
- Q5 - I have opportunities at work to learn and grow.
- Q8 - My supervisor gives me ongoing feedback that helps me improve my performance.

Percent employees with current annual individual development plans

This information is not currently tracked.

Labor & Industries is implementing a new performance management program that includes individual development plans with each performance evaluation. We expect the number to be 100% at the end of the performance evaluation program roll-out, December 2006.

Develop Workforce Overall Average = 3.7



Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Reinforce Performance - Slide 1 of 3

HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition

"Performance and accountability" questions from the Spring 2006 employee survey. L&I's average score was 3.7, based on 1671 responses. The statewide average score was 3.7.

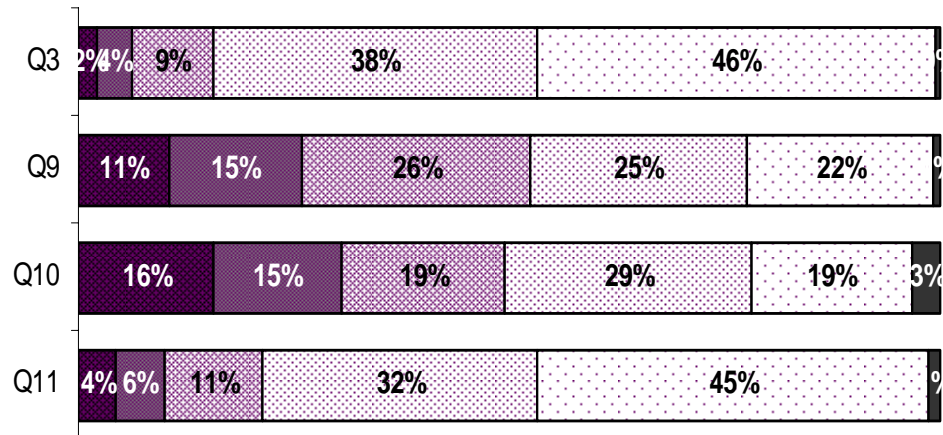
Do employees see a meaningful linkage between their performance and the success of the organization:

- Q3 - I know how my work contributes to the goals of my agency.
- Q9 - My performance evaluation provides me with meaningful information about my performance..
- Q10 - My supervisor holds me and my co-workers accountable for performance..
- Q11 - I receive recognition for a job well done.

Percent employees and managers with current annual performance evaluations

This information is tracked but the quality is unreliable. We expect to have verified, reportable data by December 2006.

"Reinforce Performance" Overall Average - 3.7



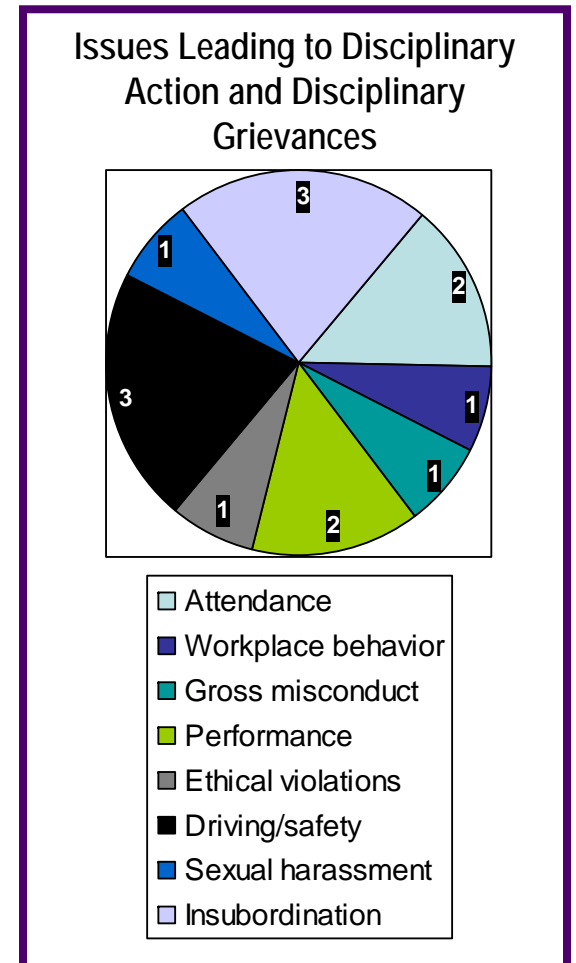
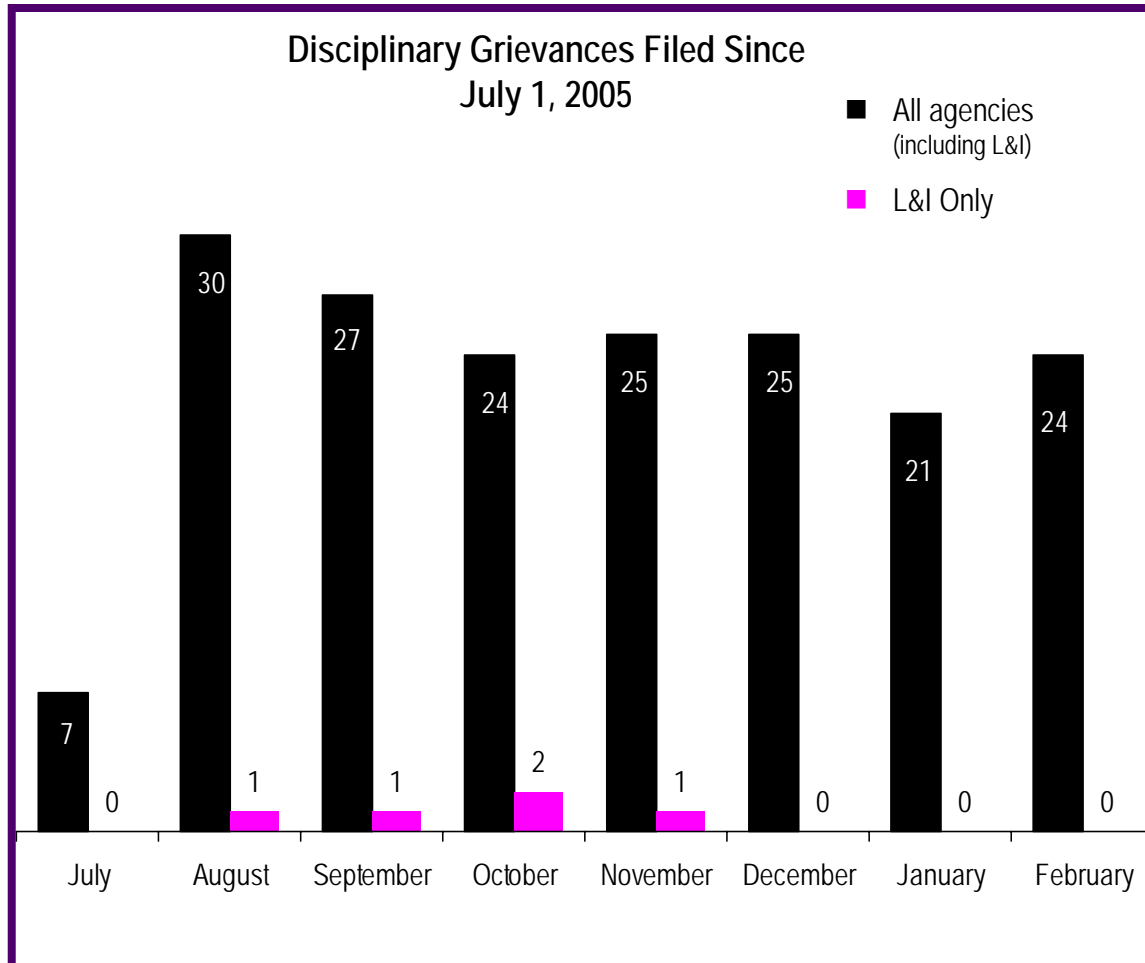
■ Never/Almost Never ■ Seldom
 ■ Occasionally ■ Usually
 ■ Always/Almost Always ■ No Response

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 3



Ultimate Outcomes |

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report

Ultimate Outcomes - Slide 1 of 3

(standard measures)

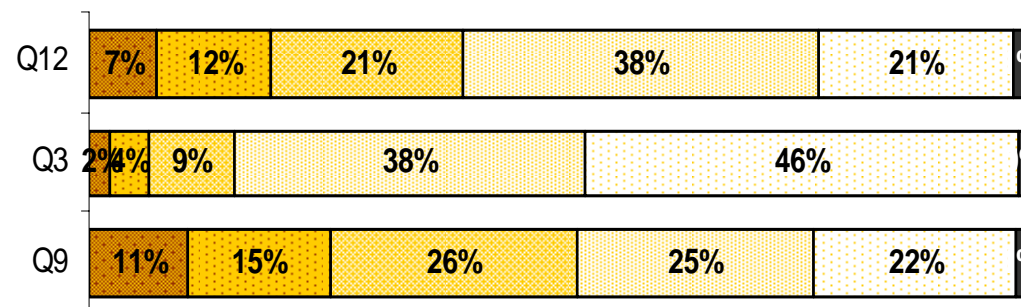
- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

"Employee Commitment" questions from the Spring 2006 employee survey. L&I's average score was 3.9, based on 1671 responses. The statewide average score was 3.6.

Indicators of Employee Commitment

- Q12 - I know how my agency measures its success.
- Q3 - I know how my work contributes to the goals of my agency.
- Q9 - I receive recognition for a job well done.

"Ultimate Outcomes" Overall Average = 3.7

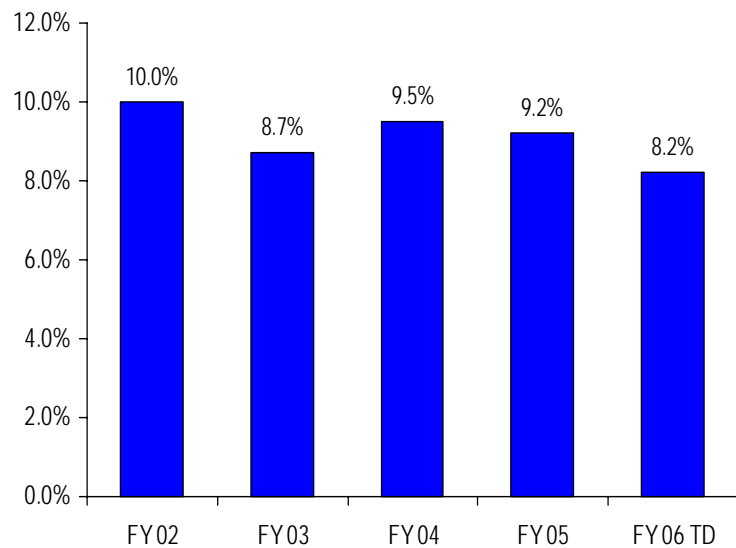


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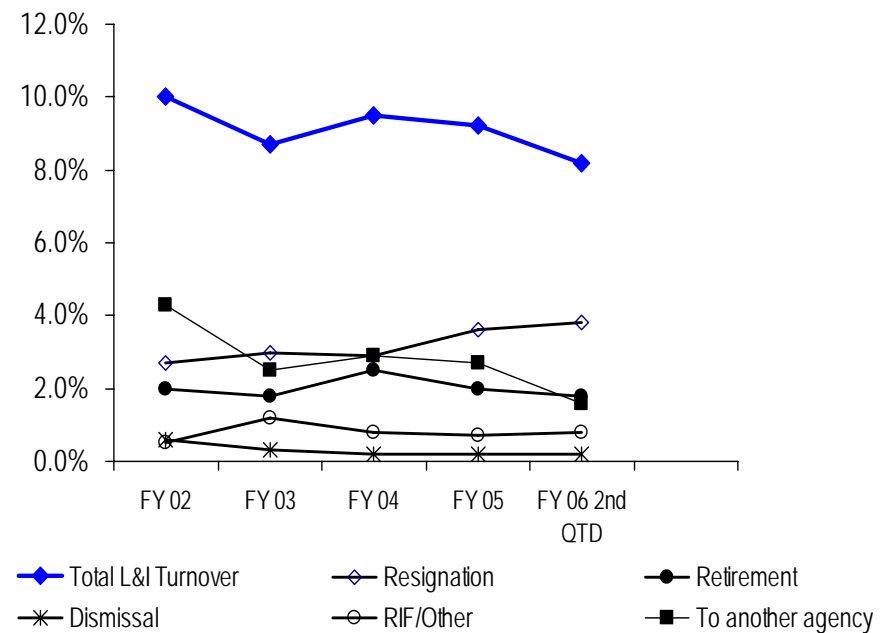
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

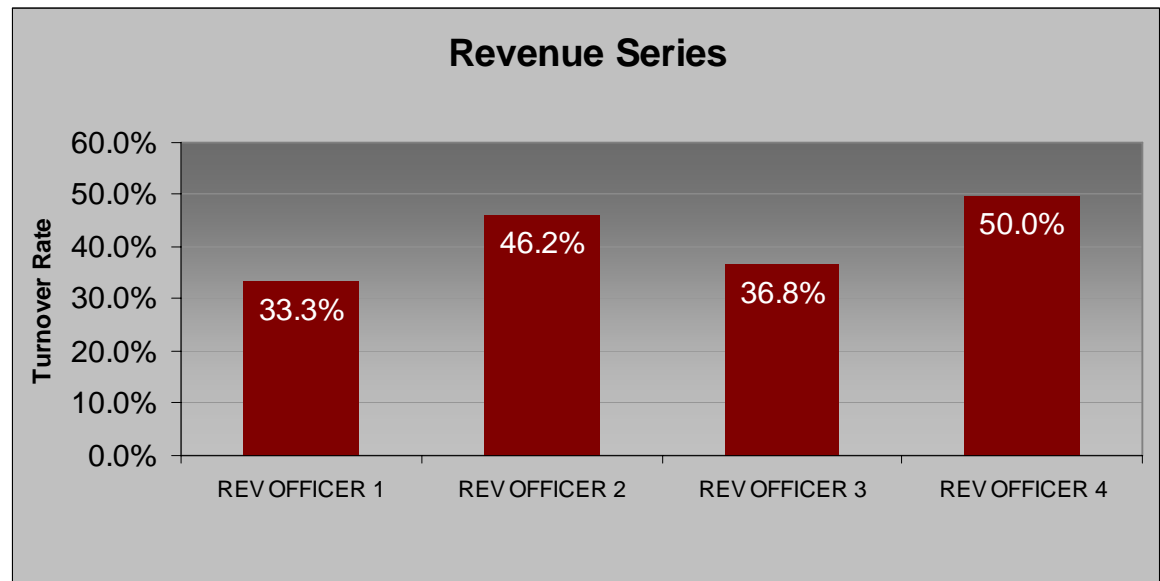
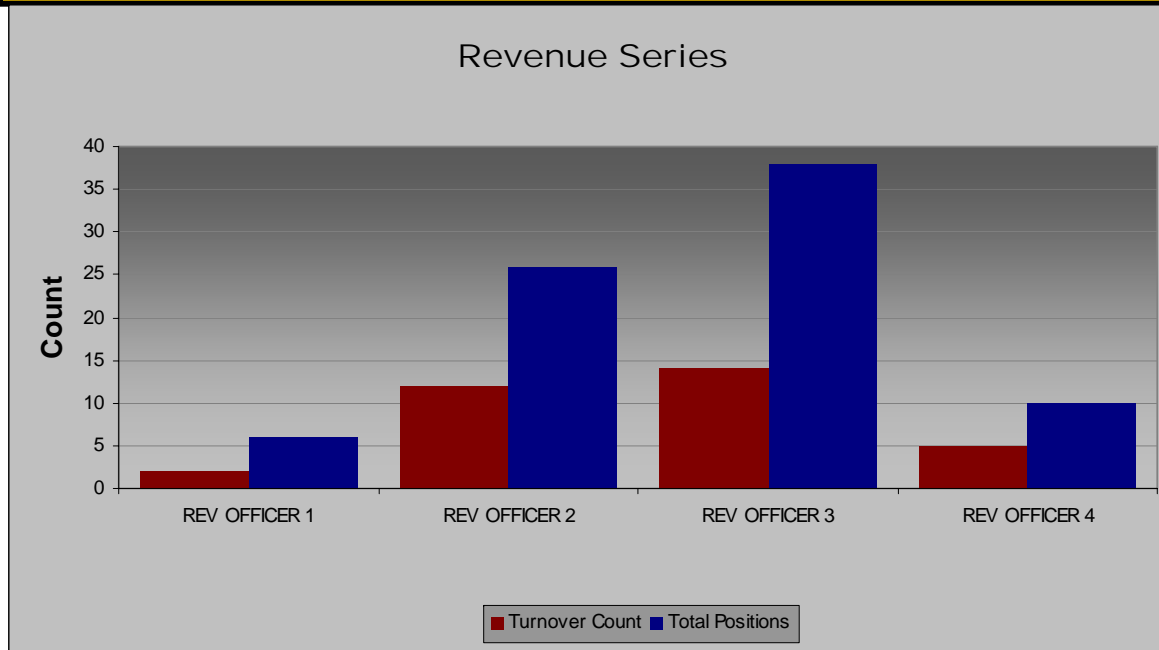
**Overall Turnover - Department of Labor & Industries
(Leaving the agency)**



L&I Workforce Turnover Breakdown

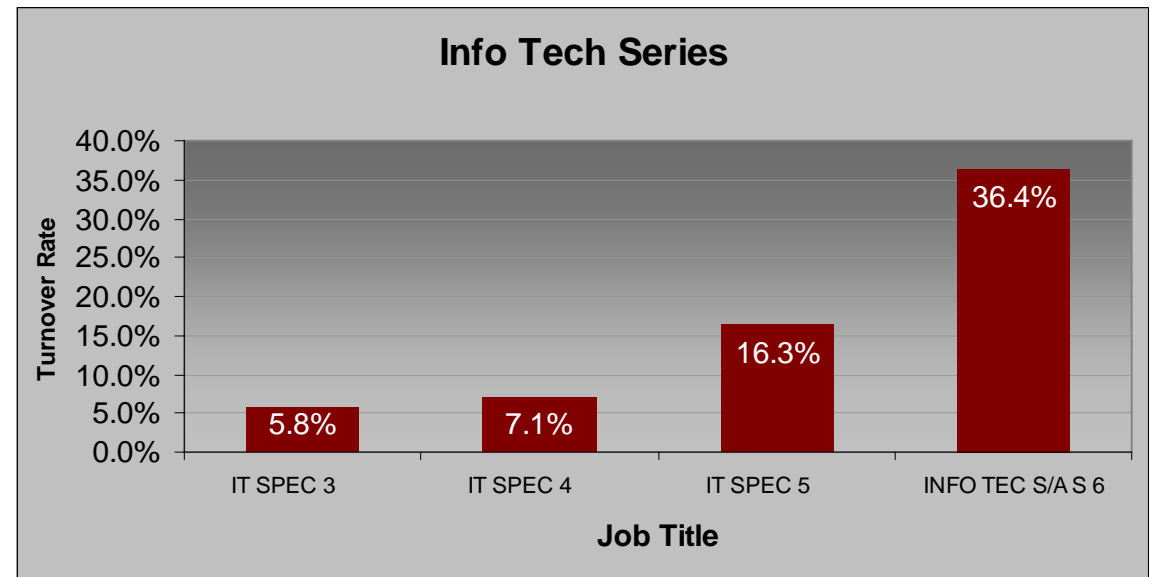
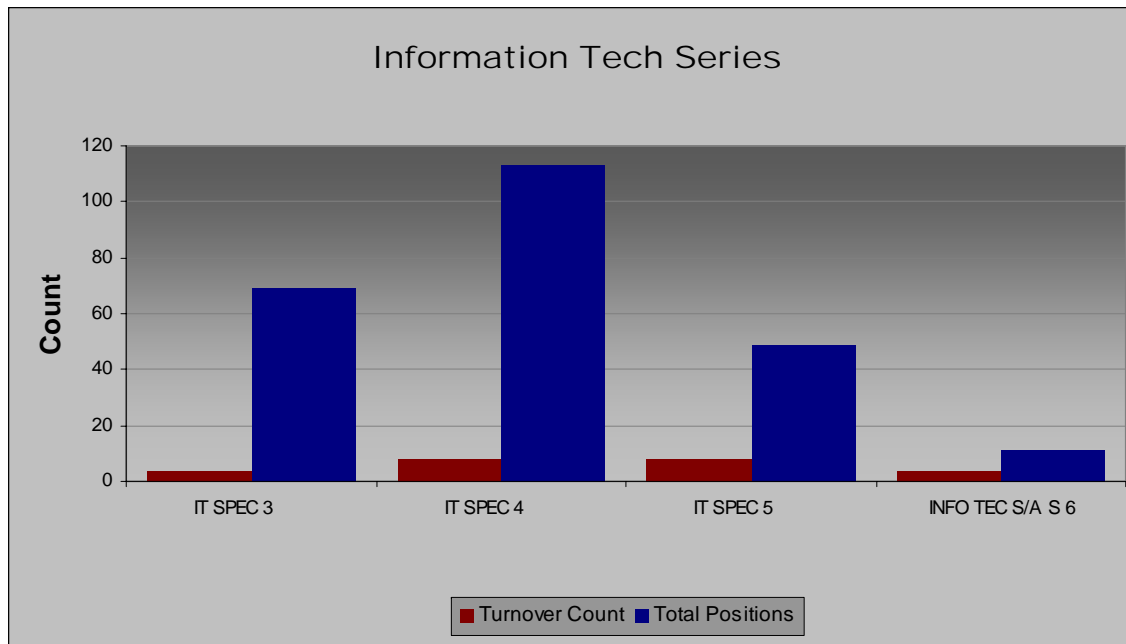


Ultimate Outcomes | continued



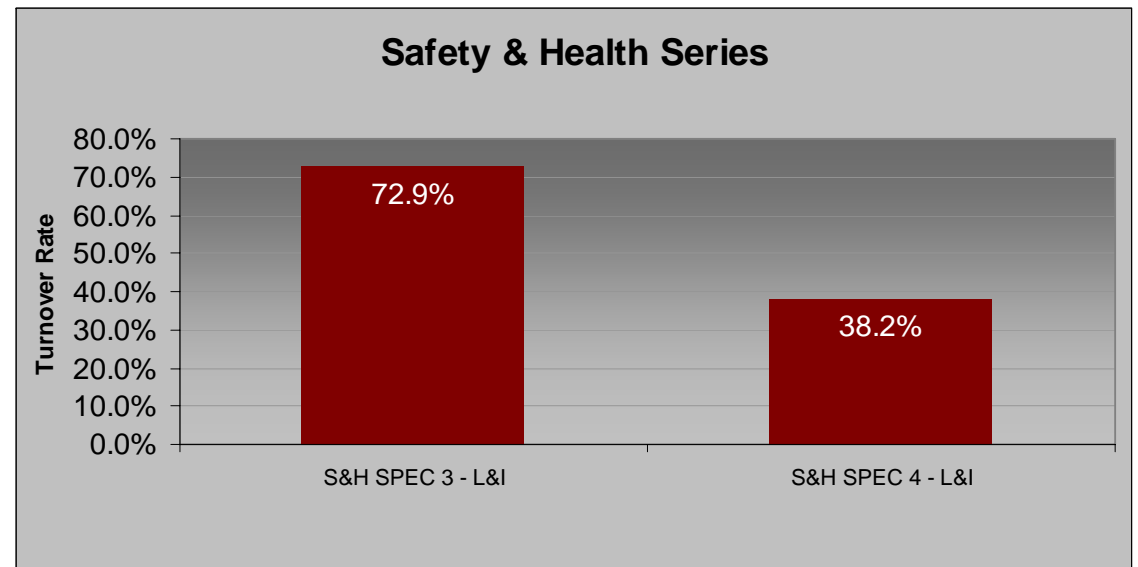
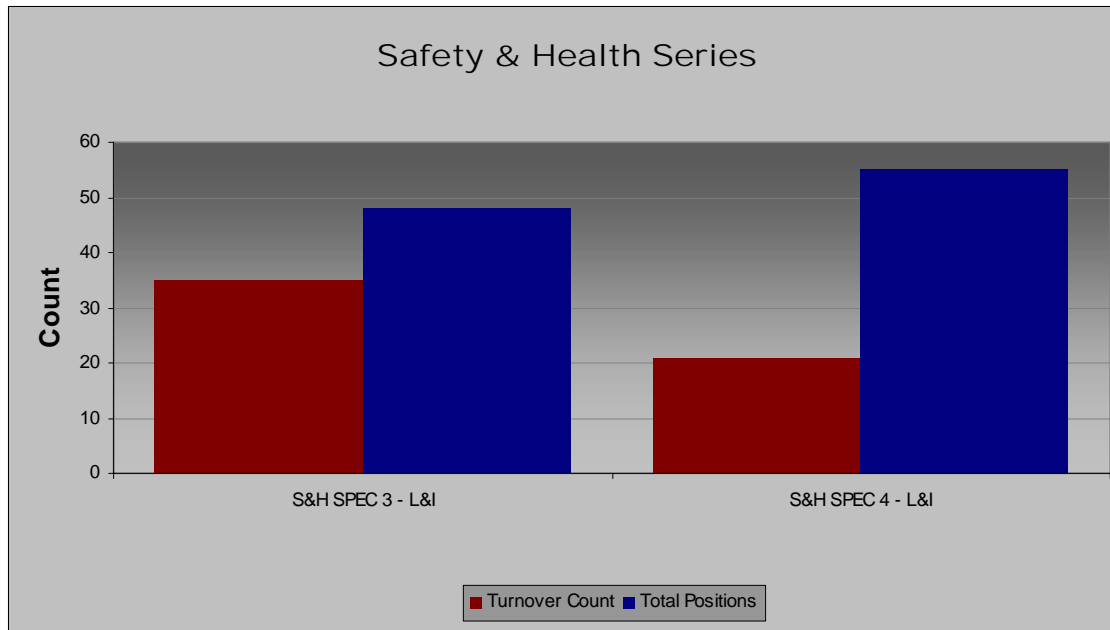
Source: DOP Data Warehouse

Ultimate Outcomes | continued

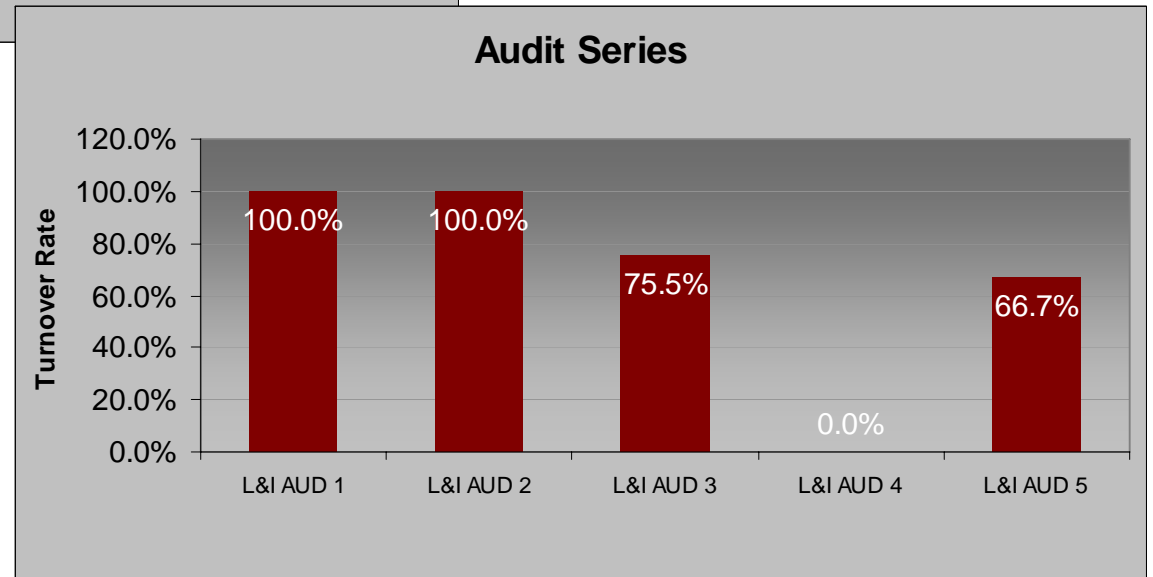
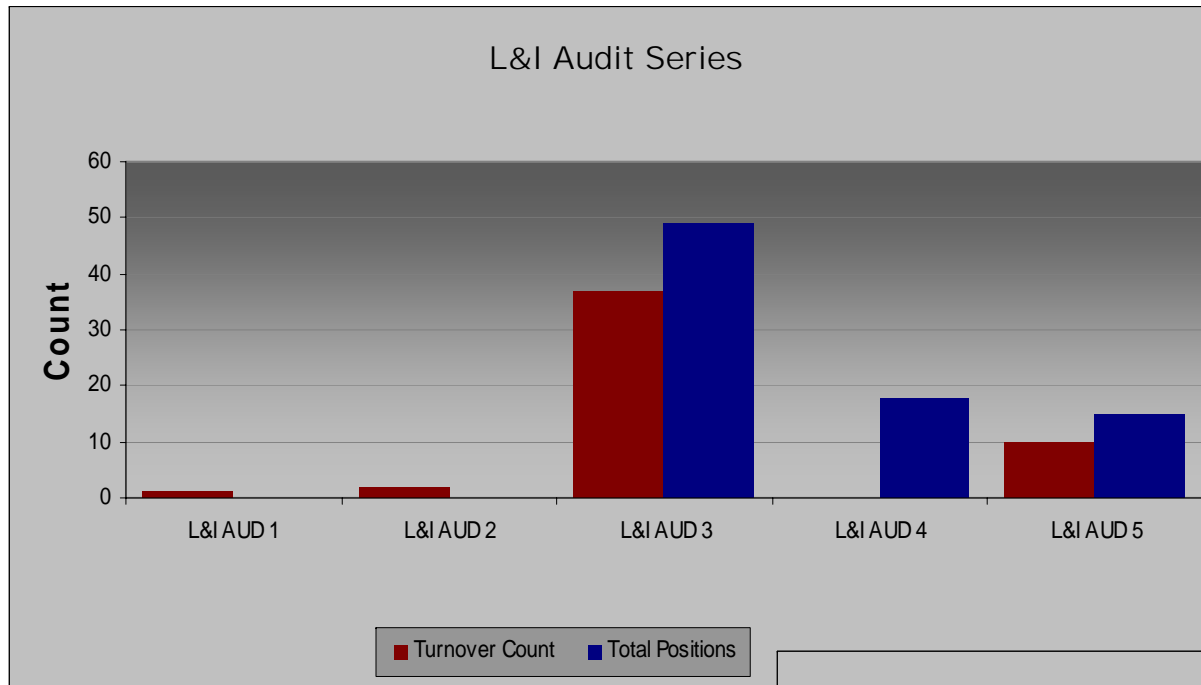


Source: DOP Data Warehouse

Ultimate Outcomes | continued



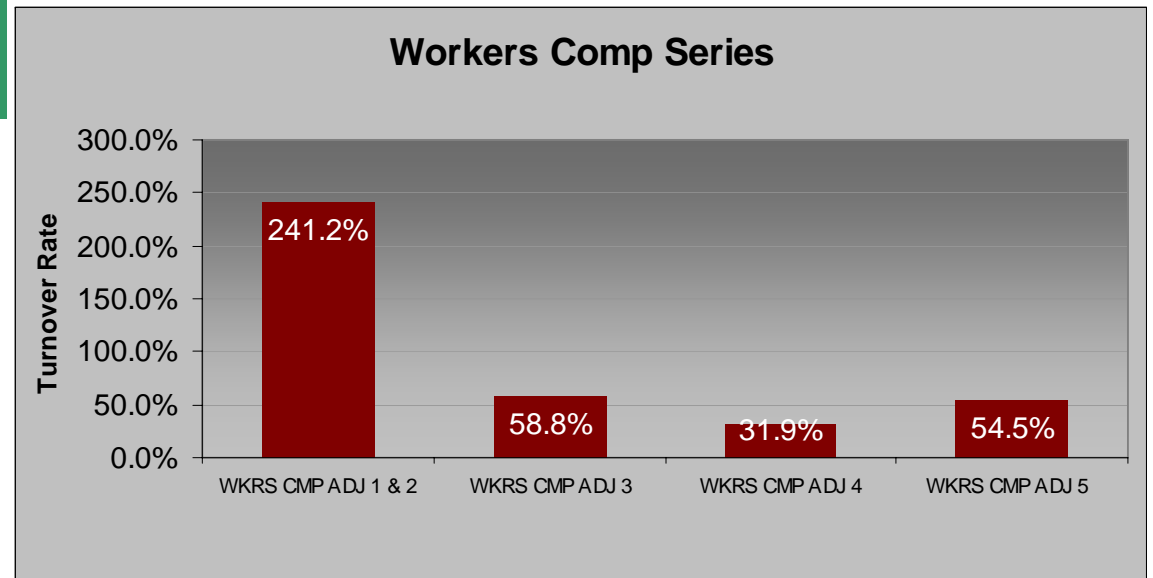
Ultimate Outcomes | continued



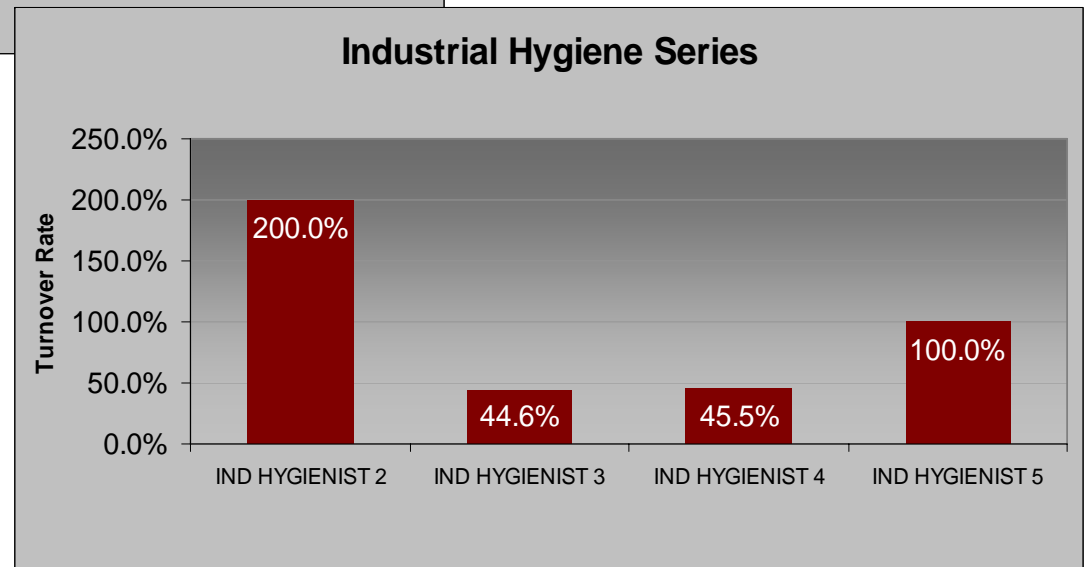
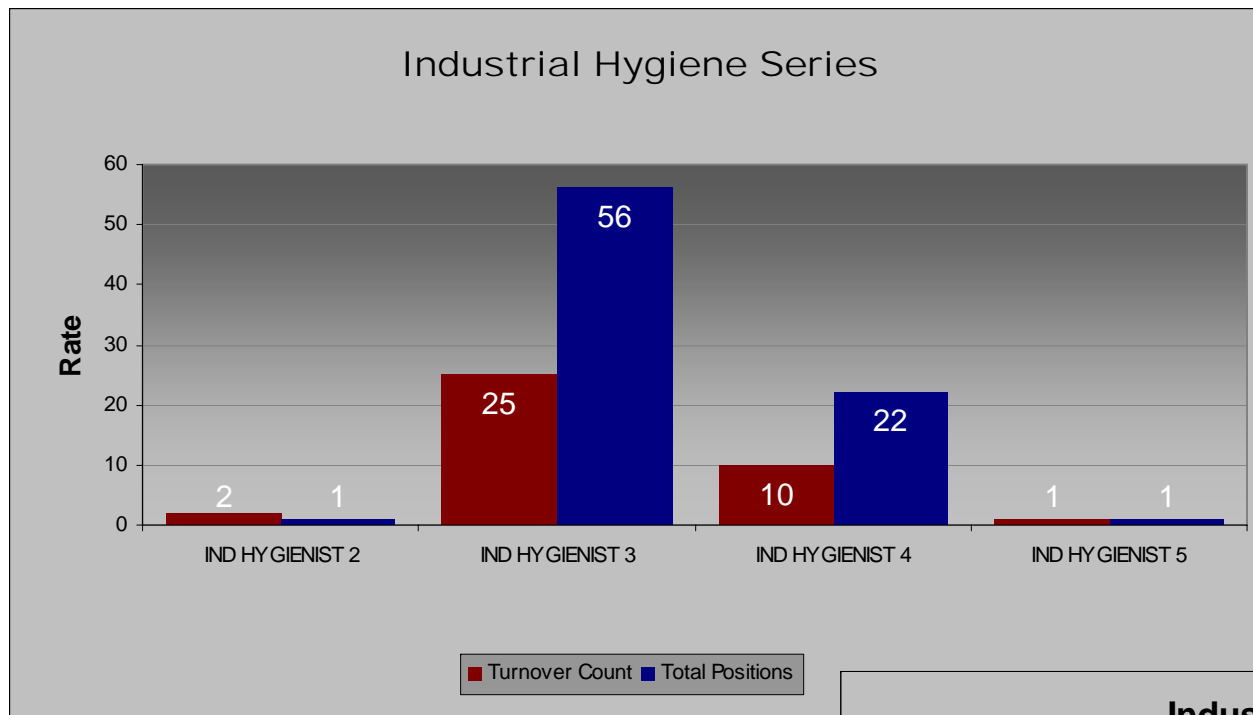
Source: DOP Data Warehouse

Ultimate Outcomes | continued

	Turnover Count	Total Positions	Rate	Class Code	Class Title	Notes
Workers Compensation						
	82	34	241.2%	47880	WKRS CMP ADJ 1 & 2	
	117	199	58.8%	47890	WKRS CMP ADJ 3	
	38	119	31.9%	47900	WKRS CMP ADJ 4	
	12	22	54.5%	47910	WKRS CMP ADJ 5	
Totals	249	374	66.58%			



Ultimate Outcomes | continued



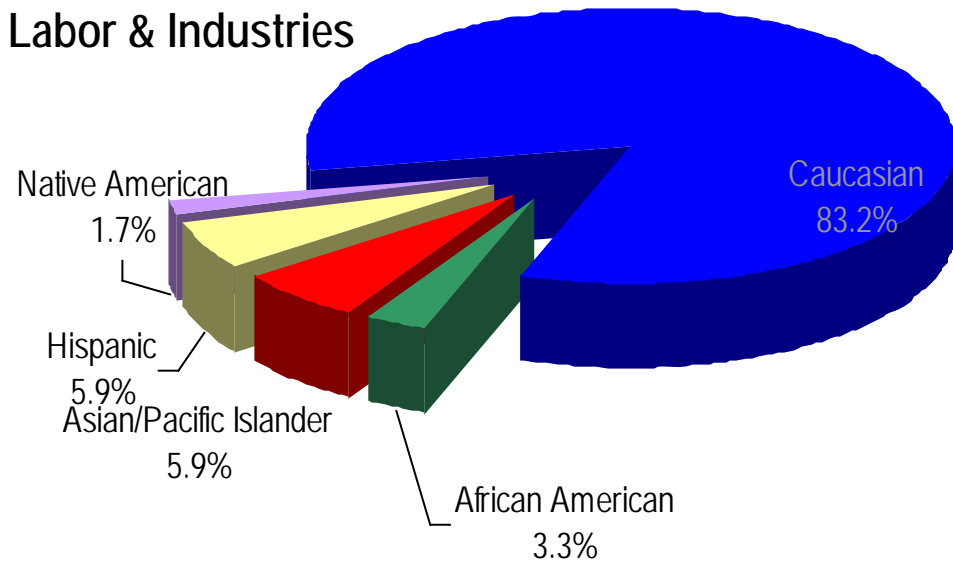
Ultimate Outcomes | continued

Workforce Diversity

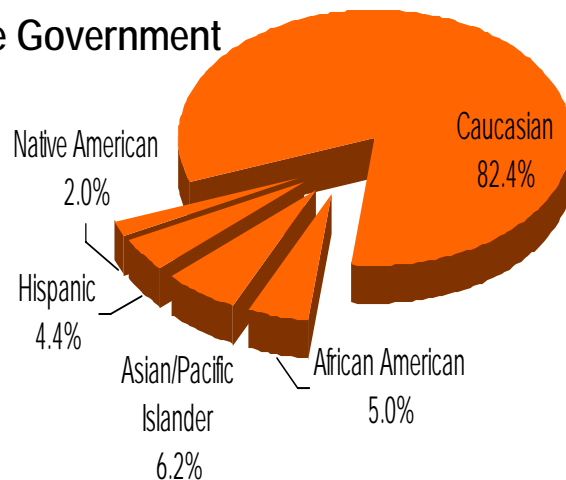
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	L & I	State
Women	56.5%	52.0%
Persons with disabilities	7.3%	5.2%
Vietnam Veterans	10.8%	7.3%
Disabled Veterans	2.3%	1.3%
Persons over 40	77.9%	73.1%
People of color	16.8%	17.6%

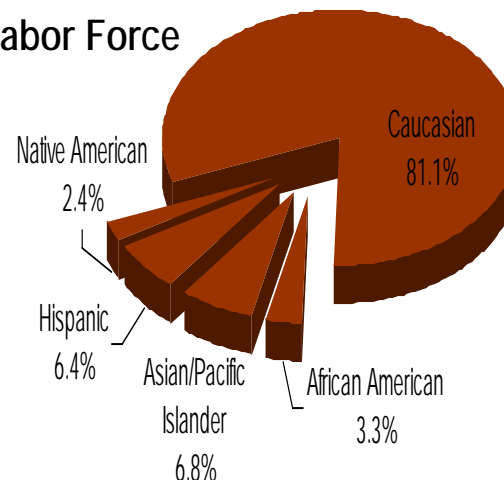
Department of Labor & Industries



WA State Government



WA Labor Force



Source: DOP Data Warehouse
Data effective 01/01/06